

Department of Social Services

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget	Total Recommended Budget	Total Recommended Over/ Under EOB
General Fund (Direct)	\$192,259,891	\$181,804,823	(\$10,455,068)
Interagency Transfers	166,130,790	55,711,043	(110,419,747)
Fees and Self-generated Revenues	13,904,064	13,904,064	0
Statutory Dedications	13,320,127	10,234,202	(3,085,925)
Interim Emergency Board	0	0	0
Federal Funds	768,691,715	677,958,349	(90,733,366)
Total	\$1,154,306,587	\$939,612,481	(\$214,694,106)
T. O.	5,511	5,267	(244)



DSS - Office of the Secretary

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget	Total Recommended Budget	Total Recommended Over/ Under EOB
General Fund (Direct)	\$6,060,433	\$5,844,456	(\$215,977)
Interagency Transfers	52,225,237	49,840,301	(2,384,936)
Fees and Self-generated Revenues	506,758	506,758	0
Statutory Dedications	80,799	0	(80,799)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$58,873,227	\$56,191,515	(\$2,681,712)
T. O.	351	339	(12)

Administration and Executive Support

ADMINISTRATION AND EXECUTIVE SUPPORT: The Administration and Executive Support Program provides management, supervision and executive support services to the Department of Social Services (DSS). Major functions of this program include appeals, audits, general counsel, civil rights, fiscal services, information services, public awareness regarding availability of programs and services, licensing, rate setting and planning and budget.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget	Total Recommended Budget	Total Recommended Over/ Under EOB
General Fund (Direct)	\$6,060,433	\$5,844,456	(\$215,977)
Interagency Transfers	52,225,237	49,840,301	(2,384,936)
Fees and Self-generated Revenues	506,758	506,758	0
Statutory Dedications	80,799	0	(80,799)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$58,873,227	\$56,191,515	(\$2,681,712)
T. O.	351	339	(12)

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
This adjustment eliminates the Louisiana Hope Institute and the Booker T. Washington Community Center (\$175,000 General Fund). An adjustment to include a one time information technology costs funded by Joint Legislative Committee on Budget. Non-recurring funds from the Office of Family Support to the Office of the Secretary - cost allocation of the planning stage of the ACCESS System, A Comprehensive Enterprise System for Social Services (\$8,094,055 Interagency Transfer).	General Fund (Direct)	(175,000)
	Interagency Transfers	(8,094,055)
	Total	(8,269,055)
To fund the ACCESS System, A Comprehensive Enterprise System for Social Services. Funds were transferred from the Office of Family Support through Temporary Assistance for Needy Families (TANF) and the Child Care Block Grant. Non-Recurring Acquisitions & Major Repairs	Interagency Transfers	9,700,000
	Total	9,700,000
	Interagency Transfers	(3,114,014)
	Total	(3,114,014)



Performance Measures

Objectives	Performance Indicators	Performance Standard EOB	Performance Standard Recommended	Total Recommended Over/Under EOB
To provide a supervisory management support system to assure compliance with laws and regulations governing the department.	Number of internal audits performed	10	10	0
To evaluate all licensed child care and adult care facilities to determine adherence to licensing regulations.	Number of child class "A" day care programs licensed	1,498	1,655	157
	Number of child class "B" day care programs licensed	475	454	-21
	Number of other facilities licensed	1,260	1,590	330



Office of Family Support

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget	Total Recommended Budget	Total Recommended Over/ Under EOB
General Fund (Direct)	\$89,388,451	\$84,681,195	(\$4,707,256)
Interagency Transfers	109,844,554	2,229,550	(107,615,004)
Fees and Self-generated Revenues	12,664,306	12,664,306	0
Statutory Dedications	5,455,178	3,426,947	(2,028,231)
Interim Emergency Board	0	0	0
Federal Funds	582,439,265	503,643,557	(78,795,708)
Total	\$799,791,754	\$606,645,555	(\$193,146,199)
T. O.	2,812	2,730	(82)

Administration and Support

ADMINISTRATION AND SUPPORT: The Administration and Support Program provides direction to the Office of Family Support and monitoring of programs. Major functions of this program include fraud and recovery, human resources, training, public relations, public awareness regarding availability of programs and services, service delivery and expenditure of Temporary Assistance to Needy Families (TANF) funded services, planning and policy formulation, budget, business services and management of central files.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget	Total Recommended Budget	Total Recommended Over/ Under EOB
General Fund (Direct)	\$15,089,435	\$14,008,008	(\$1,081,427)
Interagency Transfers	1,122,375	1,107,371	(15,004)
Fees and Self-generated Revenues	615,465	615,465	0
Statutory Dedications	3,966,041	1,937,810	(2,028,231)
Interim Emergency Board	0	0	0
Federal Funds	29,716,164	31,416,648	1,700,484
Total	\$50,509,480	\$49,085,302	(\$1,424,178)
T. O.	89	89	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
This is a means of finance substitution replacing general funds with federal enhanced funds.	Federal Funds	1,305,312
	General Fund (Direct)	(1,305,312)
Non-recurring adjustments: one-time for group benefits - deficit elimination (\$2,057,422) information technology enhanced funding (\$7,420,454) and acquisitions and professional services (173,031).	Deficit Elimination/Capital Outlay	
	Replenishment	(678,950)
	Federal Funds	(7,554,911)
	Fraud Detection Fund	(1,349,281)
	General Fund (Direct)	(67,765)
	Total	(9,650,907)
During the November Joint Legislative Committee on Budget, the Department of Social Services presented a BA-7 in the amount of \$9.3 million dollars for the development of a new approach to using automation in support of the business activity of the department. The project was deferred by the committee for further information, therefore the agency had to amend the BA-7 to satisfy the cost allocation requirements to the federal government in this amount.	Federal Funds	(2,869,000)
	Total	(2,869,000)
Temporary Assistance for Needy Families (TANF) allocation to fund the ACCESS (A Comprehensive Enterprise System) for Social Services.	Federal Funds	5,500,000
	Total	5,500,000



Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Child Care Block Grant allocation to fund the ACCESS System - A Comprehensive Enterprise System for Social Services.	Federal Funds	4,200,000
	Total	4,200,000

Performance Measures

Objectives	Performance Indicators	Performance Standard EOB	Performance Standard Recommended	Total Recommended Over/Under EOB
Through Administrative activities to provide comprehensive Administrative Support through executive decisions, budgeting, planning, training, monitoring, human resources, provision of public information, and recovery of improperly received agency benefits through State Fiscal Year ending June 30, 2004.	Number of cases referred for prosecution	100	75	-25
	Number of cases referred for recovery action	9,000	7,000	-2,000
	Collections made by fraud and recovery section	5,000,000	4,750,000	-250,000

Client Services

CLIENT SERVICES: Determines the eligibility of families for benefits and services available under the Family Independence Temporary Assistance Program (FITAP). Provides case management services to FITAP recipients to assist them to become self-supporting. Facilitates mechanisms for other TANF-funded services. These services include: coordination of contract work training activities; providing transitional assistance services, including subsidized child day care and transportation; and contracting for the provision of job readiness, job development, job placement services and other relevant TANF-funded services. Also determines the eligibility for Food Stamp benefits, cash grants to low income refugees, repatriated impoverished U.S. citizens, and disaster victims. Also contracts for the determination of eligibility for federal Social Security Disability Insurance (SSDI) and Social Security Insurance (SSI) benefits, and operates the support enforcement program which establishes paternity, locates absent parents, and collects and distributes payments made by an absent parent on behalf of the child(ren) in the custody of the parent.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget	Total Recommended Budget	Total Recommended Over/Under EOB
General Fund (Direct)	\$54,326,474	\$51,471,793	(\$2,854,681)
Interagency Transfers	1,122,179	1,122,179	0
Fees and Self-generated Revenues	12,048,841	12,048,841	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	126,871,870	133,930,746	7,058,876
Total	\$194,369,364	\$198,573,559	\$4,204,195
T. O.	2,723	2,641	(82)

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Temporary Assistance for Needy Families (TANF) allocation to the Office of Family Support/Client Services for administration. These funds will be used to provide written information concerning the programs offered within the Department.	Federal Funds	10,500,000
	Total	10,500,000



Performance Measures

Objectives	Performance Indicators	Performance Standard EOB	Performance Standard Recommended	Total Recommended Over/Under EOB
To provide Family Independence Temporary Assistance Program regular benefits to an estimated caseload of 28,500 promptly and expediently through June 30, 2004.	Percentage of redeterminations within time frames	100.00%	100.00%	0.00%
	Percentage of applications processed within time frames	100.00%	100.00%	0.00%
	Average number of monthly cases in FITAP	28,500	28,500	0
	Average length of time on FITAP without exemptions (in months)	Not available	Not available	Not applicable
	Percentage of FIND Work assessments occurring within 90-day Timeframe	90.00%	90.00%	0.00%
	Percentage of FIND Work caseload with identified barriers to employment who receive supportive services	90.00%	90.00%	0.00%
	Percentage of cash assistance case-closures with earned income	40.00%	40.00%	0.00%
	Percentage of cash assistance case-closures who receive referrals regarding supportive services (I.e., food stamps, child care, Medicaid, LaChip, and Transportation)	100.00%	100.00%	0.00%
	Percentage of FIND Work caseload entering unsubsidized employment	10.00%	10.00%	0.00%
To certify a monthly average of 225,000 households eligible for Food Stamps and maintain the agency's error rate at 94.1% while continuing to process 100% of Food Stamp applications and redeterminations within required timeframes through June 30, 2004.	Food Stamp Accuracy rate	94.10%	94.10%	0.00%
	Percentage of redeterminations within timeframes	100.00%	100.00%	0.00%
	Percentage of applications processed within timeframes	100.00%	100.00%	0.00%



Performance Measures

Objectives	Performance Indicators	Performance Standard EOB	Performance Standard Recommended	Total Recommended Over/Under EOB
To achieve an overall participation rate of 50% and a Two-Parent Family participation rate of 90% as defined by federal regulations in the FIND Work program through June 30, 2004.	FIND Work overall participation rate	50.00%	50.00%	0.00%
	FIND Work two-parent participation rate	90.00%	90.00%	0.00%
	FITAP cases closed due to employment	3,500	3,500	0
	Average number of FIND Work participants (monthly)	6,000	6,000	0
	Monthly administrative cost per participant	\$250	\$250	\$0
	Percentage of non-sanctioned FIND Work families engaged in work activities	63.00%	63.00%	0.00%
	Percentage of non-sanctioned FIND Work two-parent families engaged in work activities	83.00%	83.00%	0.00%
	Employment retention rate (FIND Work participants)	50.00%	50.00%	0.00%
	Percentage of non-sanctioned FIND Work families with employment	39.00%	39.00%	0.00%
	Percentage of individuals leaving cash assistance that returned to the program within 12 months	33.00%	33.00%	0.00%
	Percentage of adult FIND Work clients lacking high school diploma/GED who are engaged in work activities leading to completion of diploma or GED	10.00%	10.00%	0.00%
	Percentage of minor-aged, FITAP parents lacking high school diploma/GED who are engaged in work activities leading to completion of diploma or GED	75.00%	75.00%	0.00%
To maintain the mean processing time of 125 days for Disability Insurance Benefits (Title II) and 125 days for Supplemental Security Income (Title XVI) and to meet or exceed the current level of accuracy in making determinations for disability benefits.	Mean processing time for Title II (in days)	125	125	0
	Mean processing time for Title XVI (in days)	125	125	0
	Accuracy rating	95.50%	95.50%	0.00%
	Number of clients served	80,135	80,135	0
	Cost per case (direct)	\$464	\$464	\$0
To increase or maintain overall collections to 10% over the prior year collections, enabling parents to provide financial contributions to their children through the establishment of paternity, child support orders and child support collections, including assistance with modifications and referral to employment-related services for unemployed or underemployed obligors.	Percent increase in collections and distributions over prior year collections	9.00%	10.00%	1.00%
	Total number of paternities established	10,194	11,000	806
	Total FITAP grants terminated by IV-D (Child Support Enforcement) Activity	1,400	450	-950
	Total number of in-hospital acknowledgements	Not applicable	20,076	Not applicable
	Percent collection of total cases	60.00%	60.00%	0.00%
	Percent collection of FITAP cases	65.00%	70.00%	5.00%
	Percent collection of non FITAP cases	70.00%	93.00%	23.00%
	Percent of FITAP cases terminated by IV-D activity	50.00%	50.00%	0.00%
	Percent of cases with paternities established	56.00%	57.00%	1.00%
	Percent of cases with orders established	50.00%	70.00%	20.00%
	Percent of identified unemployed/underemployed obligors referred to employment assistance	20.00%	20.00%	0.00%



Performance Measures

Objectives	Performance Indicators	Performance Standard EOB	Performance Standard Recommended	Total Recommended Over/Under EOB
To provide payments to eligible individuals to assist in making child care available and affordable by providing quality child care assistance services to eligible families for 44,280 children in the State of Louisiana.	Number of children receiving Child Care assistance monthly	44,000	44,280	280
	Number of CCAP child care providers monthly	6,000	6,000	0
	Average monthly cost per child	\$233	\$270	\$37
	Percentage of exit interviews conducted with families losing eligibility for TANF	25.00%	25.00%	0.00%
	Percentage of cash assistance eligible families that received child care assistance	11.00%	20.00%	9.00%
	Percentage of cash assistance families that received transportation assistance	25.00%	25.00%	0.00%
	Percentage of cash assistance families that received transitional assistance (Medicaid, Food Stamps, etc.)	100.00%	100.00%	0.00%

Client Payments

CLIENT PAYMENTS: The Client Payments program makes payments directly to, or on behalf of, eligible recipients for the following: monthly cash grants to Family Independence Temporary Assistance Program (FITAP) recipients; education, training and employment search costs for FITAP recipients; payments to child day care and transportation providers, and for various supportive services for FITAP and other eligible recipients; incentive payments to District Attorneys for child support enforcement activities; and cash grants to impoverished refugees, repatriated U.S. citizens and disaster victims. Neither Food Stamp nor child support enforcement payments are reflected in the Client Payments budget. Food Stamp recipients receive Food Stamp benefits directly from the federal government, and child support enforcement payments are held in trust by the agency for the custodial parent and do not flow through the agency's budget.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget	Total Recommended Budget	Total Recommended Over/Under EOB
General Fund (Direct)	\$19,972,542	\$19,201,394	(\$771,148)
Interagency Transfers	107,600,000	0	(107,600,000)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	1,489,137	1,489,137	0
Interim Emergency Board	0	0	0
Federal Funds	425,851,231	338,296,163	(87,555,068)
Total	\$554,912,910	\$358,986,694	(\$195,926,216)
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
One time Temporary Assistance for Needy Families (TANF) bonus	Federal Funds	(5,950,000)
Military Affairs (Tropical Storm Isidore and Hurricane Lili)	Interagency Transfers	(107,600,000)
	Total	(113,550,000)
Federal requirement in the Child Care program is that the state insure rates are paid in line with the market rates.	Federal Funds	21,780,000
	Total	21,780,000
Non-Recurring Carry Forwards	Federal Funds	(93,751,112)
	Total	(93,751,112)



Performance Measures

Objectives	Performance Indicators	Performance Standard EOB	Performance Standard Recommended	Total Recommended Over/Under EOB
"To provide for the issuance of monetary assistance and benefits to clients in the FITAP, FIND Work, Support Enforcement, and Child Care Programs for State Fiscal Year ending June 30, 2004. The administrative functions of these payments are located in Client Services. The request for FITAP payments is \$72.0 million, FIND Work, \$18.0 million, Support Enforcement, \$290.8 million, and Child Care Assistance, \$178.5 million."	Average number of monthly cases in FITAP	28,500	28,500	0
	Total annual payments (in millions)	\$72	\$72	\$0
	Average monthly payment	\$202	\$202	\$0
	Average number of FIND Work participants (monthly)	6,000	6,000	0
	Total annual payments (in millions)	\$16	\$18	\$2
	Average number of cases	190,568	192,718	2,150
	Parent pass through funds (in millions)	\$275	\$291	\$16
	Total annual payments (in millions)	\$124	\$179	\$55



Office of Community Services

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget	Total Recommended Budget	Total Recommended Over/ Under EOB
General Fund (Direct)	\$81,702,105	\$78,991,990	(\$2,710,115)
Interagency Transfers	4,060,999	3,641,192	(419,807)
Fees and Self-generated Revenues	725,000	725,000	0
Statutory Dedications	1,782,439	959,136	(823,303)
Interim Emergency Board	0	0	0
Federal Funds	131,256,279	127,527,125	(3,729,154)
Total	\$219,526,822	\$211,844,443	(\$7,682,379)
T. O.	1,944	1,805	(139)

Administration and Support

ADMINISTRATION AND SUPPORT: The Administration and Support Program provides management, planning and support for services offered by the Office of Community Services.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget	Total Recommended Budget	Total Recommended Over/ Under EOB
General Fund (Direct)	\$2,550,595	\$2,191,432	(\$359,163)
Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	823,303	0	(823,303)
Interim Emergency Board	0	0	0
Federal Funds	5,024,488	4,001,986	(1,022,502)
Total	\$8,398,386	\$6,193,418	(\$2,204,968)
T. O.	19	19	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
This adjustment removes funding for Deficit Elimination (Group Benefits)	Children's Trust Fund Comm Ser	(430,084)
	Deficit Elimination/Capital Outlay	
	Replenishment	(393,219)
	Federal Funds	(995,401)
	General Fund (Direct)	(93,389)
	Total	(1,912,093)
Non-Recurring Carry Forwards	Federal Funds	(284,644)
	General Fund (Direct)	(284,644)
	Total	(569,288)



Performance Measures

Objectives	Performance Indicators	Performance Standard EOB	Performance Standard Recommended	Total Recommended Over/Under EOB
To improve the overall management and administration of resources and provide adequate human resources to support the management staff.	Percentage of cost reports processed within 3-5 days of receipt	98.00%	99.00%	1.00%
	Percentage compliance with Civil Service rules	90.00%	94.00%	4.00%

Child Welfare Services

CHILD WELFARE SERVICES: Provides services designed to promote the well-being of children, and stability and permanence for foster children in the custody of the Office of Community Services. The child protection investigation activity examines reports of child abuse and neglect and substantiates an average of about 40% of the cases investigated. Should a report be validated, the child and family are provided social services, which may include protective day care, with the focus of keeping the family intact. If the child remains at risk for abuse or neglect while in the family home s(he) is removed, enters into a permanency planning process, and is placed into State custody in a temporary foster care, or a therapeutic residential setting. Adoption services are provided to children permanently removed from their homes and freed for adoption. Other services offered by the agency include substitute family home development, recruitment and training of foster and adoptive parents, subsidies for adoptive parents of disabled children, and child care quality assurance.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget	Total Recommended Budget	Total Recommended Over/Under EOB
General Fund (Direct)	\$79,150,340	\$76,798,000	(\$2,352,340)
Interagency Transfers	4,050,000	3,630,193	(419,807)
Fees and Self-generated Revenues	725,000	725,000	0
Statutory Dedications	959,136	959,136	0
Interim Emergency Board	0	0	0
Federal Funds	122,476,808	121,086,780	(1,390,028)
Total	\$207,361,284	\$203,199,109	(\$4,162,175)
T. O.	1,915	1,776	(139)

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
To avoid laying off forty-nine child protection investigators and fourteen after hour coverage child protection investigators. The Department of Social Services is currently in the middle of a media crisis as a result of a child death and the near death of another child. Currently the Council on Accreditation is reviewing child welfare practices and it is felt that the department's vulnerability lies in the high number of cases per worker.	Federal Funds	419,908
	General Fund (Direct)	629,861
	Total	1,049,769



Performance Measures

Objectives	Performance Indicators	Performance Standard EOB	Performance Standard Recommended	Total Recommended Over/Under EOB
To ensure that children are first and foremost protected from abuse and neglect and reduce the recurrence of child abuse and/or neglect of children while in the custody of the Louisiana Department of Social Services.	Percentage of all children who were victims of substantiated or indicated child abuse and/or neglect during the period under review, who had another substantiated or indicated report within a 12 month period	12.20%	6.10%	-6.10%
	Average number of new cases per Child Protection Investigation (CPI) worker per month	10	10	0
	Percentage of interventions completed within 60 days	50.00%	50.00%	0.00%
To reduce the incidence of child abuse and/or neglect of children in foster care.	Number of valid protective services investigations of children in foster care	43	80	37
	Percentage of foster children who were victims of validated child abuse/neglect while in foster care	0.57%	0.57%	0.00%
To improve the permanency and placement stability for foster children in the custody of the Louisiana Department of Social Services.	Median length of stay in care for children entering care for the first time (in months)	12	15	3
	Percentage of children in care less than 12 months with no more than 2 placements	86.70%	86.70%	0.00%
	Percentage of the foster care population on June 30 who have had 0 original placement	17.00%	17.00%	0.00%
	Percentage of the foster care population on June 30 who had 1-2 placements	39.00%	39.00%	0.00%
	Percentage of the foster care population on June 30 who had 3 plus placements	44.00%	44.00%	0.00%
	Percentage of children adopted in less than 24 months from latest removal	32.00%	32.00%	0.00%
	Number of children available for adoption at June 30	750	750	0
	Number of adoptive placements at June 30	450	450	0

Community Based Services

COMMUNITY BASED SERVICES: The Community Based Services program manages federally funded assistance payments to local governments to operate homeless shelters. The provision of refugee resettlement assistance is also managed by personnel in this program.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget	Total Recommended Budget	Total Recommended Over/Under EOB
General Fund (Direct)	\$1,170	\$2,558	\$1,388
Interagency Transfers	10,999	10,999	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	3,754,983	2,438,359	(1,316,624)
Total	\$3,767,152	\$2,451,916	(\$1,315,236)
T. O.	10	10	0



Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Non-Recurring Carry Forwards	Federal Funds	(1,317,743)
	Total	(1,317,743)

Performance Measures

Objectives	Performance Indicators	Performance Standard EOB	Performance Standard Recommended	Total Recommended Over/Under EOB
To make services available to 600 persons of refugee status and foster 80 job placements in targeted areas of need where individual experience dependency and isolation from the community as a result of refugee status.	Number of persons served	1,000	600	-400
	Number of job placements	150	80	-70
To provide funding and support to 85 programs addressing the needs of our homeless for the purpose of increasing the availability of shelters, services for the homeless, and for preventing homelessness.	Number of shelters provided funds	85	85	0
	Total amount allocated to homeless programs.	\$1,552,327	\$1,502,410	\$(49,917)



Rehabilitation Services

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget	Total Recommended Budget	Total Recommended Over/ Under EOB
General Fund (Direct)	\$15,108,902	\$12,287,182	(\$2,821,720)
Interagency Transfers	0	0	0
Fees and Self-generated Revenues	8,000	8,000	0
Statutory Dedications	6,001,711	5,848,119	(153,592)
Interim Emergency Board	0	0	0
Federal Funds	54,996,171	46,787,667	(8,208,504)
Total	\$76,114,784	\$64,930,968	(\$11,183,816)
T. O.	404	393	(11)

Administration and Support

ADMINISTRATION AND SUPPORT: Provides program planning, monitoring of service delivery and technical assistance to rehabilitation programs operated by Rehabilitation Services.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget	Total Recommended Budget	Total Recommended Over/ Under EOB
General Fund (Direct)	\$692,389	\$691,173	(\$1,216)
Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	244,928	90,582	(154,346)
Interim Emergency Board	0	0	0
Federal Funds	2,969,997	2,687,086	(282,911)
Total	\$3,907,314	\$3,468,841	(\$438,473)
T. O.	35	35	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
This non-recurring adjustment is for group benefits - deficit elimination, enhanced funding, and acquisitions.	Blind Vendors Trust Fund	(20,691)
	Deficit Elimination/Capital Outlay	
	Replenishment	(133,655)
	Federal Funds	(283,144)
	General Fund (Direct)	(21,258)
	Total	(458,748)

Performance Measures

Objectives	Performance Indicators	Performance Standard EOB	Performance Standard Recommended	Total Recommended Over/Under EOB
To monitor and evaluate Louisiana Rehabilitation Services (LRS) activities to ensure that provision of quality and cost effective services are provided to eligible individuals.	Percentage of Community Rehabilitation Programs (CRP) employment contracts effectively meeting contract objectives	95.00%	95.00%	0.00%
	Percentage of all contracts meeting contract objectives	95.00%	95.00%	0.00%



Vocational Rehabilitation Services

VOCATIONAL REHABILITATION SERVICES: The Vocational Rehabilitation Services program determines eligibility for vocational rehabilitation services, assesses the vocational rehabilitation needs of those eligible for services, funds the cost of physical and mental restoration and vocational and related training, provides job development and job placement services, and operates the Randolph-Sheppard blind vending program whereby eligible visually impaired individuals are placed in State office buildings to operate vending stands. This program also includes the federally funded portion of independent living services, while State funded independent living services are included in Program C, Specialized Rehabilitation Services.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget	Total Recommended Budget	Total Recommended Over/Under EOB
General Fund (Direct)	\$13,407,114	\$10,604,031	(\$2,803,083)
Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	863,700	863,700	0
Interim Emergency Board	0	0	0
Federal Funds	50,975,964	43,153,154	(7,822,810)
Total	\$65,246,778	\$54,620,885	(\$10,625,893)
T. O.	361	350	(11)

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Non-Recurring Carry Forwards	Federal Funds	(5,436,203)
	General Fund (Direct)	(1,422,868)
	Total	(6,859,071)

Performance Measures

Objectives	Performance Indicators	Performance Standard EOB	Performance Standard Recommended	Total Recommended Over/Under EOB
To prepare 1,436 individuals with disabilities for employment and independence at existing Louisiana Rehabilitation Services (LRS) operated facilities.	Number of community rehabilitation programs operated by LRS	5	5	0
	Number of consumers served	984	1,436	452
	Average cost per consumer served	\$2,213	\$1,527	\$(686)
To provide effective outcome-based vocational rehabilitation services to disabled individuals through vocational guidance and career counseling, training, and job placement such that 1,704 of these individuals are successfully rehabilitated and placed in gainful employment.	Number of individuals determined eligible	4,613	3,152	-1,461
	Number of new plans of service	3,233	1,765	-1,468
	Percentage completing program	52.00%	49.00%	-3.00%
	Number of individuals served statewide	22,187	22,239	52
	Client's average weekly earnings at acceptance	\$73	\$66	\$(7)
	Client's average weekly earnings at closure	\$387	\$326	\$(61)
	Average cost to determine eligibility	\$400	\$472	\$72
To provide gainful employment as vending stand managers in vending facilities operated by the Randolph-Sheppard Vending Program to 100 eligible individuals who are blind or severely visually impaired.	Number of individuals successfully rehabilitated	2,175	1,704	-471
	Number of Randolph Sheppard vending facilities	102	100	-2
	Average annual wage of licensed Randolph-Sheppard vending facility managers	\$20,000	\$22,000	\$2,000
	Percentage of locations monitored monthly	100.00%	100.00%	0.00%



Performance Measures

Objectives	Performance Indicators	Performance Standard EOB	Performance Standard Recommended	Total Recommended Over/Under EOB
To provide opportunities for 401 individuals with the most severe disabilities to live independently within their families and in their communities.	Number of Independent Living clients served	401	401	0
	Number of Independent Living cases closed successfully	229	229	0
To provide 500 blind individuals age 55 and older with Independent Living Services and 1,100 blind individuals with information and media access, to enable them to live independently in their homes and communities.	Number of blind individuals age 55 and older provided Independent Living services	400	500	100
	Number of persons served by the Newslines.	1,000	1,100	100
To obtain a 100% average level of agency compliance with the vocational rehabilitation case record documentation requirements of the Quality Assurance Monitoring Form.	Percentage of caseloads reviewed for compliance to case record documentation requirements identified in agency guidance manuals.	100.00%	100.00%	0.00%
	Percentage of Louisiana Rehabilitation Services Regions completing recommended corrective action measures	100.00%	100.00%	0.00%
	Average percentage level of state-wide agency compliance with agency documentation requirements as measured by the Quality Assurance Monitoring Form	90.00%	90.00%	0.00%

Specialized Rehabilitation Services

SPECIALIZED REHABILITATION SERVICES: The Specialized Rehabilitation Services program provides specialized rehabilitation services including State funded independent living services, personal care attendant services and \$258 per month cash subsidy payments authorized by the Community and Family Support Act to eligible disabled individuals. This program also provides services for the hearing impaired through the Louisiana Commission for the Deaf, including deaf interpreter services, information, referral and advocacy services, deaf interpreter certification training, distribution of Telecommunications Devices for the Deaf, and funds a statewide dual-party relay system to provide telephone services to eligible hearing impaired individuals. Also, manages services provided through the Traumatic Head and Spinal Cord Injury Trust Fund.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget	Total Recommended Budget	Total Recommended Over/Under EOB
General Fund (Direct)	\$1,009,399	\$991,978	(\$17,421)
Interagency Transfers	0	0	0
Fees and Self-generated Revenues	8,000	8,000	0
Statutory Dedications	4,893,083	4,893,837	754
Interim Emergency Board	0	0	0
Federal Funds	1,050,210	947,427	(102,783)
Total	\$6,960,692	\$6,841,242	(\$119,450)
T. O.	8	8	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		



Performance Measures

Objectives	Performance Indicators	Performance Standard EOB	Performance Standard Recommended	Total Recommended Over/Under EOB
Through the Traumatic Head and Spinal Cord Injury Services, to continue to provide an array of services in a flexible, individualized manner to 320 eligible Louisiana citizens who are survivors of traumatic head and spinal cord injuries in order to enable them to return to a reasonable level of functioning to live independently in their communities.	Number of clients served	270	320	50
Through the Louisiana Commission for the Deaf, to provide interpreting services to 44,419 eligible clients through interpreting service contracts.	Number of clients receiving interpreter services	44,419	44,419	0
	Percentage of clients rating services as "good or excellent" on customer satisfaction survey	92.00%	92.00%	0.00%
The Louisiana Commission for the Deaf Interpreting Certification Program will enroll 925 individuals in the certification program.	Number of interpreters enrolled in the certification program	875	925	50
	Number of interpreters receiving interpreting training	200	300	100
Through the Louisiana Commission for the Deaf, to provide Telecommunication, assistive hearing devices, and outreach activities to 14,216 eligible clients to ensure that Louisiana's public and private services are accessible to deaf, hard-of-hearing and speech impaired citizens.	Number of clients receiving telecommunication devices	5,216	5,216	0
	Number of clients benefiting from outreach activities	5,428	7,000	1,572
	Total number of clients served	11,144	14,216	3,072
	Percentage of clients rating services as "good or excellent" on customer satisfaction survey	92.00%	92.00%	0.00%
	Number of clients receiving assistive hearing devices	500	2,000	1,500
To provide independent living services to 2,290 individuals with the most severe disabilities that will enable them to live independently within their families and communities.	Number of consumers who are provided personal care attendant (PCA) services	13	11	-2
	Number of consumers who are provided PCA services through the Community and Family Support Program	20	20	0
	Number of clients served by independent living centers	2,290	2,290	0



Discretionary and Non-discretionary Expenditures Total Recommended Fiscal Year 2003 – 2004

DSS - Office of the Secretary	Description	General Fund	Total	T. O.
DISCRETIONARY				
	Administration and Executive Support	\$4,498,711	\$51,819,883	299
	Total	\$4,498,711	\$51,819,883	299
TOTAL DISCRETIONARY		\$4,498,711	\$51,819,883	299
NON-DISCRETIONARY				
ND - Unavoidable Obligation	Administration and Executive Support	\$1,345,745	\$4,371,632	40
	Total	\$1,345,745	\$4,371,632	40
TOTAL NON-DISCRETIONARY		\$1,345,745	\$4,371,632	40
Grand Total		\$5,844,456	\$56,191,515	339

Office of Family Support	Description	General Fund	Total	T. O.
DISCRETIONARY				
	Administration and Support	\$13,989,459	\$48,998,217	89
	Client Services	25,692,650	41,013,546	1,845
	Client Payments	0	3,516,441	0
	Total	\$39,682,109	\$93,528,204	1,934
TOTAL DISCRETIONARY		\$39,682,109	\$93,528,204	1,934
NON-DISCRETIONARY				
ND - Unavoidable Obligation	Administration and Support	\$18,549	\$87,085	0
	Client Services	25,779,143	157,560,013	796
	Client Payments	19,201,394	355,470,253	0
	Total	\$44,999,086	\$513,117,351	796
TOTAL NON-DISCRETIONARY		\$44,999,086	\$513,117,351	796
Grand Total		\$84,681,195	\$606,645,555	2,730

Office of Community Services	Description	General Fund	Total	T. O.
DISCRETIONARY				
	Administration and Support	\$2,190,771	\$6,190,317	19
	Child Welfare Services	1,008,071	2,552,912	0
	Community Based Services	2,558	2,451,916	10
	Total	\$3,201,400	\$11,195,145	29
TOTAL DISCRETIONARY		\$3,201,400	\$11,195,145	29



Office of Community Services	Description	General Fund	Total	T. O.
NON-DISCRETIONARY				
ND - Unavoidable Obligation	Administration and Support	\$661	\$3,101	0
	Child Welfare Services	75,789,929	200,646,197	1,776
	Total	\$75,790,590	\$200,649,298	1,776
TOTAL NON-DISCRETIONARY		\$75,790,590	\$200,649,298	1,776
Grand Total		\$78,991,990	\$211,844,443	1,805

Rehabilitation Services	Description	General Fund	Total	T. O.
DISCRETIONARY				
	Administration and Support	\$271,328	\$1,497,735	35
	Vocational Rehabilitation Services	10,604,031	54,620,885	350
	Specialized Rehabilitation Services	991,978	6,841,242	8
	Total	\$11,867,337	\$62,959,862	393
TOTAL DISCRETIONARY		\$11,867,337	\$62,959,862	393
NON-DISCRETIONARY				
ND - Unavoidable Obligation	Administration and Support	\$419,845	\$1,971,106	0
	Total	\$419,845	\$1,971,106	0
TOTAL NON-DISCRETIONARY		\$419,845	\$1,971,106	0
Grand Total		\$12,287,182	\$64,930,968	393



